



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development
PROJECT TITLE: COOL Infrastructure and Corridor Improvement Program
PROJECT NUMBER: 35
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This program identifies, addresses and revitalizes retail commercial corridors by implementing a public infrastructure project that addresses the physical appearance of an area. Included in this project is funding for Bardstown Road (\$75,000), Mellwood Avenue (\$75,000), Winkler Avenue from 3rd/4th Streets to Southern Parkway (\$37,500), and a portion of Preston Highway in Okolona (\$37,500). This project requires matching funds.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	200,000	225,000					425,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	200,000	225,000	-	-	-	-	425,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		225,000					225,000
Equipment							-
Professional Services							-
Other	200,000						200,000
TOTAL	200,000	225,000	-	-	-	-	425,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Forgivable Loan Fund

PROJECT NUMBER: 36

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The purpose of this project is a forgivable loan program to provide incentives to retail business to locate in targeted areas which have been identified through the COOL program as being underserved by such types of retail business. The loans would be for property acquisition or construction and would be forgiven if the business remains in operation for a specified time period.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	250,000	250,000					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	250,000	250,000	-	-	-	-	500,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	125,000	125,000					250,000
Construction	125,000	125,000					250,000
Equipment							-
Professional Services							-
Other							-
TOTAL	250,000	250,000	-	-	-	-	500,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development
PROJECT TITLE: Park Hill Corridor Revitalization Strategy
PROJECT NUMBER: 37
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The Environmental Protection Agency (EPA) recently awarded Louisville a \$1 million revolving loan fund grant to clean up Brownfields sites in the Park Hill neighborhood. The required local match is \$200,000. In addition, EPA awarded Louisville a \$200,000 assessment grant.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		200,000					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		1,200,000					1,200,000
TOTAL	-	1,400,000	-	-	-	-	1,400,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		1,400,000					1,400,000
TOTAL	-	1,400,000	-	-	-	-	1,400,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development
PROJECT TITLE: Neighborhood Corridor Engineering Studies
PROJECT NUMBER: 38
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will fund professional services to provide schematic plans for public improvements, provide architectural and engineering plans, design services for commercial corridors, and conduct public meetings on plans as needed. Included in this project are funds for redevelopment of the Preston Corridor (Eastern Parkway to Parkway Village). This project requires matching funds.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	75,000	175,000					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	75,000	175,000	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	75,000	175,000					250,000
Other							-
TOTAL	75,000	175,000	-	-	-	-	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Capital Pool Strategy

PROJECT NUMBER: 39

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project provides funding for direct expenses to establish the new Mezzanine Fund. The goal is to raise \$5 million in equity by the end of the summer. Mezzanine Funds are higher risk pools of privately managed capital to lend expansion capital to promising companies on commercially reasonable terms.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	30,000	-	-	-	-	30,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		30,000					30,000
TOTAL	-	30,000	-	-	-	-	30,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Big Four Arts Fund

PROJECT NUMBER: 40

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The project creates a pool of funds to be shared among the Big-Four Arts entities: Actors Theatre of Louisville, the Kentucky Dance Council, the Louisville Orchestra and Kentucky Opera. Metro Funds are contingent upon matching state and private donations.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	300,000	500,000					800,000
Municipal Aid Program							-
County Road Aid Program							-
State	300,000	300,000					600,000
Federal CDBG							-
Other - Private Funding	300,000	300,000					600,000
TOTAL	900,000	1,100,000	-	-	-	-	2,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	900,000	1,100,000					2,000,000
TOTAL	900,000	1,100,000	-	-	-	-	2,000,000



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AGENCY: Economic Development
PROJECT TITLE: Frazier Historical Museum
PROJECT NUMBER: 41
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Due to continued growth and success of K-12 educational programs (serving over 10,000 of Metro school children annually), The Frazier Museum is now faced with space limitations. This project will help to address this need for expansion by providing funding for the planning and redesign/retrofit of current Museum space.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		100,000					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Special Projects

PROJECT NUMBER: 42

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This will fund special assistance to the Kentucky Derby, the Idea Festival and the 2008 AAA Minor League All Star Game. Louisville receives important nationwide recognition because of the quality of these events.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		150,000					150,000
TOTAL	-	150,000	-	-	-	-	150,000



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AGENCY: Economic Development
PROJECT TITLE: Downtown Land Acquisition
PROJECT NUMBER: 43
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will provide funds to acquire and prepare sites for office, entertainment, and retail attraction and expansion. The availability of appropriate facilities or land packages for existing companies wishing to expand or new companies wishing to locate in downtown Louisville Metro is limited. The availability of sites is critical to the health of the city's economic base and essential to capitalize on the synergy of the new arena, Museum Plaza, and 4th Street Live.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		1,000,000					1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	1,000,000	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition		1,000,000					1,000,000
Construction							-
Equipment							-
Professional Services							-
Other							-
TOTAL	-	1,000,000	-	-	-	-	1,000,000



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AGENCY: Economic Development
PROJECT TITLE: University of Louisville Papa John's Stadium
PROJECT NUMBER: 44
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Metro's contribution will help fund the stadium expansion. Papa John's Cardinal Stadium has had tremendous economic impact through public demand for tickets, suites, etc. This stadium expansion will add more than 20,000 seats.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		250,000					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	250,000	-	-	-	-	250,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		250,000					250,000
TOTAL	-	250,000	-	-	-	-	250,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Heart of St. Matthews

PROJECT NUMBER: 45

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The funding for the Heart of St. Matthews is a continuation of project #713 in the FY04 budget for \$80,000, \$65,000 in FY05 budget and project #19 of \$40,000 in FY06 budget and part of project #108 in the FY07 budget. The project includes numerous public improvements and architectural and engineering for the St. Matthews Business District Streetscape Plan. Public improvements include defined pedestrian access to the area, sidewalks, increased lighting, and beautification. This is also a unique partnership between Metro Government and the suburban city of St. Matthews, with both municipalities providing financial commitments to the project.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		50,000					50,000
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



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AGENCY: Economic Development

PROJECT TITLE: District 11 Beautification Projects - Renovation of Train Overpasses

PROJECT NUMBER: 46

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Funding for improvements at train overpasses at Six Mile and Breckinridge Lane, specifically for improved hand rails and landscaping in this area.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development
PROJECT TITLE: Shelbyville Road Beautification Project
PROJECT NUMBER: 47
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The funding continues planning and improvement projects along Shelbyville Road near the historic section of Middletown. The project includes planning, sidewalks, plants and other items that are to be added to improve the area for motorists and pedestrians. Funding for this project has been allocated in the three prior fiscal year budgets.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		70,000					70,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	70,000	-	-	-	-	70,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		70,000					70,000
Other							-
TOTAL	-	70,000	-	-	-	-	70,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development
PROJECT TITLE: NE Corner of Stonestreet & Dixie Highway Beautification Project
PROJECT NUMBER: 48
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The goal of this project is to beautify the public Right of Way on the north and south sides of Stonestreet Road and Dixie Highway corridors. A low maintenance design is proposed that will include hardscape rocks, trees, shrubs and grass. The topography of the Right of Way is a slight slope downward from the P & L railroad tracks to Dixie Highway approximately 100 feet in length. Signage to indicate "Welcome to Valley Station" may be included as well.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		15,000					15,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	15,000	-	-	-	-	15,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction		15,000					15,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	15,000	-	-	-	-	15,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: MIDAS

PROJECT NUMBER: 49

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will transition Metropolitan Information Development and Asset System (MIDAS) capabilities to the Air Pollution Control District (APCD) - which will allow the agency to help provide basic and current permit status information and track citizen complaints.

PROJECT FUNDING	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts	80,000	<i>80,000</i>					160,000
TOTAL	80,000	<i>80,000</i>	-	-	-	-	160,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	40,000	<i>80,000</i>					120,000
Other	40,000						40,000
TOTAL	80,000	<i>80,000</i>	-	-	-	-	160,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Economic Development

PROJECT TITLE: Computer Replacement

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project is in accordance with the Technology Services Department's Computer Tier Replacement policy. Upgrading the computer system will allow staff to utilize updated technology to promote better air quality.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts	65,600	35,000					100,600
TOTAL	65,600	35,000	-	-	-	-	100,600

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	65,600	35,000					100,600
Professional Services							-
Other							-
TOTAL	65,600	35,000	-	-	-	-	100,600